

Board of Emergency Telecommunications Standards & Training 3750 I-55 North Frontage Road, Jackson, MS

Albert Santa Cruz

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	243,219	101,324	101,324		
a. Additional Compensation			51,227		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	243,219	101,324	152,551	51,227	50.55%
2. Travel					
a. Travel & Subsistence (In-State)	3,763	2,825	4,000	1,175	41.59%
b. Travel & Subsistence (Out-of-State)	1,887	1,705	2,000	295	17.30%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	5,650	4,530	6,000	1,470	32.45%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	500	301	300	(1)	(0.33%)
b. Communications, Transportation & Utilities	5,060	5,049	5,207	158	3.12%
c. Public Information					
d. Rents	24,189	24,576	24,600	24	0.09%
e. Repairs & Service	1,344	809	1,200	391	48.33%
f. Fees, Professional & Other Services	22,192	13,372	19,825	6,453	48.25%
g. Other Contractual Services	2,345	2,413	2,500	87	3.60%
h. Data Processing	4,645	3,799	4,755	956	25.16%
i. Other	40,825	10,601	2,533	(8,068)	(76.10%)
Total Contractual Services	101,100	60,920	60,920		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,977	2,048	2,048		
c. Equipment, Repair Parts, Supplies & Accessories	1,423	1,367	1,487	120	8.77%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,412	1,465	1,345	(120)	(8.19%)
Total Commodities	4,812	4,880	4,880		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	1,807	1,966	1,966		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	1,807	1,966	1,966		
3. Vehicles (Schedule D-3)	14,031				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,412,092	367,374	500,000	132,626	36.10%
TOTAL EXPENDITURES	1,782,711	540,994	726,317	185,323	34.25%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	578,564	471,485	471,485		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Emergency Telecommunications	1,675,632	540,994	675,090	134,096	24.78%
Less: Estimated Cash Available Next Fiscal Period	(471,485)	(471,485)	(420,258)	(51,227)	(10.86%)
TOTAL FUNDS (equals Total Expenditures above)	1,782,711	540,994	726,317	185,323	34.25%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm 2	b.) Full T-L 2	c.) Part Perm. 3	d.) Part T-L 1	50.00%
Average Annual Vacancy Rate (Percentage)	a.) Full Perm	b.) Full T-L	c.) Part Perm.	d.) Part T-L	

Approved by: _____
Official of Board or Commission

Budget Officer: Robert D. Davis / rdavis@dps.ms.gov

Phone Number: 601-987-3050

Submitted by: Albert Santa Cruz
Name

Title: Commissioner

Date: July 29, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Board of Emergency Telecommunications Standards & Training

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Emergency Telecommunications	243,219	100.00%		101,324	100.00%		152,551	100.00%	
10.									
11.									
12.									
Total Salaries	243,219		13.64%	101,324		18.72%	152,551		21.00%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Emergency Telecommunications	5,650	100.00%		4,530	100.00%		6,000	100.00%	
10.									
11.									
12.									
Total Travel	5,650		0.31%	4,530		0.83%	6,000		0.82%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Emergency Telecommunications	101,100	100.00%		60,920	100.00%		60,920	100.00%	
10.									
11.									
12.									
Total Contractual	101,100		5.67%	60,920		11.26%	60,920		8.38%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Emergency Telecommunications	4,812	100.00%		4,880	100.00%		4,880	100.00%	
10.									
11.									
12.									
Total Commodities	4,812		0.26%	4,880		0.90%	4,880		0.67%

Name of Agency Board of Emergency Telecommunications Standards & Training

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Emergency Telecommunications									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Emergency Telecommunications	1,807	100.00%		1,966	100.00%		1,966	100.00%	
10.									
11.									
12.									
Total Equipment	1,807		0.10%	1,966		0.36%	1,966		0.27%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Emergency Telecommunications	14,031	100.00%							
10.									
11.									
12.									
Total Vehicles	14,031		0.78%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Emergency Telecommunications									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Board of Emergency Telecommunications Standards & Training

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Emergency Telecommunications	1,412,092	100.00%		367,374	100.00%		500,000	100.00%	
10.									
11.									
12.									
Total Subsidies, Loans & Grants	1,412,092		79.21%	367,374		67.90%	500,000		68.84%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Emergency Telecommunications	1,782,711	100.00%		540,994	100.00%		726,317	100.00%	
10.									
11.									
12.									
TOTAL	1,782,711		100.00%	540,994		100.00%	726,317		100.00%

SPECIAL FUNDS DETAIL

Board of Emergency Telecommunications Standards & Training
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	578,564	471,485	471,485
Emergency Telecommunications (3744)	Emergency Telecommunications	1,675,632	540,994	675,090
Section B TOTAL		2,254,196	1,012,479	1,146,575

Section S + A + B TOTAL		2,254,196	1,012,479	1,146,575
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Board of Emergency Telecommunications Standards & Training
Name of Agency

OTHER SPECIAL FUNDS

By statutory authority, an assessment of five cents was placed on each telephone line in the state. The assessment is then placed in a special fund (3744) from which funds are appropriated annually by the Legislature for the purpose of administering the mandates of the law to include reimbursement for training.

CONTINUATION AND EXPANDED REQUEST

Board of Emergency Telecommunications Standards & Training

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				243,219	243,219
Travel				5,650	5,650
Contractual Services				101,100	101,100
Commodities				4,812	4,812
Other Than Equipment					
Equipment				1,807	1,807
Vehicles				14,031	14,031
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,412,092	1,412,092
Total				1,782,711	1,782,711
No. of Positions (FTE)				2.00	2.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				101,324	101,324
Travel				4,530	4,530
Contractual Services				60,920	60,920
Commodities				4,880	4,880
Other Than Equipment					
Equipment				1,966	1,966
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				367,374	367,374
Total				540,994	540,994
No. of Positions (FTE)				2.00	2.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				51,227	51,227
Travel				1,470	1,470
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				132,626	132,626
Total				185,323	185,323
No. of Positions (FTE)	1.00				1.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Emergency Telecommunications Standards & Training _____

Program No. _____ of _____ 1. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				152,551	152,551
Travel				6,000	6,000
Contractual Services				60,920	60,920
Commodities				4,880	4,880
Other Than Equipment					
Equipment				1,966	1,966
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				500,000	500,000
Total				726,317	726,317
No. of Positions (FTE)	1.00			2.00	3.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Board of Emergency Telecommunications Standards & Training _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. EMERG TELECOMM TRAINING				726,317	726,317
SUMMARY OF ALL PROGRAMS				726,317	726,317

CONTINUATION AND EXPANDED REQUEST

Board of Emergency Telecommunications Standards & Training

Program No. 1 of 1 Programs

AGENCY

EMERG TELECOMM TRAINING

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				243,219	243,219
Travel				5,650	5,650
Contractual Services				101,100	101,100
Commodities				4,812	4,812
Other Than Equipment					
Equipment				1,807	1,807
Vehicles				14,031	14,031
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,412,092	1,412,092
Total				1,782,711	1,782,711
No. of Positions (FTE)				2.00	2.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				101,324	101,324
Travel				4,530	4,530
Contractual Services				60,920	60,920
Commodities				4,880	4,880
Other Than Equipment					
Equipment				1,966	1,966
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				367,374	367,374
Total				540,994	540,994
No. of Positions (FTE)				2.00	2.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				51,227	51,227
Travel				1,470	1,470
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				132,626	132,626
Total				185,323	185,323
No. of Positions (FTE)	1.00				1.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Emergency Telecommunications Standards & Training

Program No. 1 of 1 Programs

AGENCY

EMERG TELECOMM TRAINING

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			152,551	152,551
Travel			6,000	6,000
Contractual Services			60,920	60,920
Commodities			4,880	4,880
Other Than Equipment				
Equipment			1,966	1,966
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			500,000	500,000
Total			726,317	726,317
No. of Positions (FTE)	1.00		2.00	3.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Board of Emergency Telecommunications Standards & Training

1 - EMERG TELECOMM TRAINING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Subsidies, Loans & Grants	Travel & Subsistence	Salaries	Total Funding Change	FY 2013 Total Request
SALARIES	101,324					51,227	51,227	152,551
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	101,324					51,227	51,227	152,551
TRAVEL	4,530				1,470		1,470	6,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,530				1,470		1,470	6,000
CONTRACTUAL	60,920							60,920
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,920							60,920
COMMODITIES	4,880							4,880
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,880							4,880
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,966							1,966
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,966							1,966
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	367,374			132,626			132,626	500,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	367,374			132,626			132,626	500,000
TOTAL	540,994			132,626	1,470	51,227	185,323	726,317

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	540,994			132,626	1,470	51,227	185,323	726,317
TOTAL	540,994			132,626	1,470	51,227	185,323	726,317

POSITIONS:

GENERAL FTE						1.00	1.00	1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00							2.00
TOTAL FTE	2.00					1.00	1.00	3.00

PRIORITY LEVEL:

				1	2			
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Board of Emergency Telecommunications Standards & Training

1 - EMERG TELECOMM TRAINING

AGENCY NAME

PROGRAM NAME

I. Program Description:

Training is the single program activity supported by the Board of Emergency Telecommunications Standards and Training. Activities of the Board are either involved directly or in support of training. The training encompasses all emergency telecommunicators (police, fire and emergency medical) in the state. The Board develops and administers the curriculum for new telecommunicators as well as the curriculum for re-certification. In support of the training effort, the Board monitors compliance with the requirements of the Emergency Telecommunications Standards and Training, conducts research to assess training needs, training evaluation and program applicability and assists telecommunications agencies by funding mandated training.

II. Program Objective:

In 1993 the Legislature found it to be in the public interest to raise the level of competence of local public safety 911 telecommunicators by establishing a minimum standard of training and certification for personnel involved in the answering and dispatching of calls to law enforcement, fire and emergency medical services. Since that time, the Board has also established re-certification standards for telecommunicators.

The objective of the Board is to insure that emergency telecommunicators have the best preparation feasible to enable them to carry out their duties in a manner that protects the health, safety and welfare of the citizens of this state.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Subsidies, Loans & Grants:**

Subsidies increase of \$132,626.00 is requested based on past performance and expansion of services covered under new legislation.

(E) Travel & Subsistence:

Travel increase of \$1470.00 is requested because of increase in field monitoring of agencies, training classes and board member expenses.

(F) Salaries:

Additional Support is needed to maintain efficiency within the division, increase productivity for continuation of existing programs.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Board of Emergency Telecommunications Standards & Training
 AGENCY NAME

1 - EMERG TELECOMM TRAINING
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Emergency Telecommunicators Certified	433.00	700.00	700.00
2 Certification Transactions	1,732.00	2,800.00	2,800.00
3 Training Quality Monitoring	100.00	100.00	100.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Emergency Telecommunicator per student	800.00	800.00	800.00
2 Certification Transaction-per student	400.00	400.00	400.00
3 Training Quality Monitoring per student	400.00	400.00	400.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Insure competency of critical skill areas for 100% of course graduates.	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Board of Emergency Telecommunications Standards & Training

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) EMERG TELECOMM TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	540,994		540,994	
TOTAL	540,994		540,994	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	540,994		540,994	
TOTAL	540,994		540,994	

**BOARD OF EMERGENCY
TELECOMMUNICATIONS STANDARDS AND
TRAINING MEMBERS**

Board of Emergency Telecommunications Standards & **TRAINING MEMBERS**

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. ^{Members of the Board serve without compensation but shall be entitled to receive reimbursement for any actual and reasonable expenses incurred as necessary and incident to service, including mileage, as provided in the Mississippi Code Section 25-3-41.}
Estimated number of meetings FY 2012

Four (4)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Jim Hennessey</u>	<u>Hattiesburg, MS</u>	<u>Statute</u>	<u>07/2006</u>	<u>4 years</u>
2.	<u>Lynn Buford</u>	<u>Cleveland, MS</u>	<u>Statute</u>	<u>12/2002</u>	<u>4 years</u>
3.	<u>Scott Berry</u>	<u>Brandon, MS</u>	<u>Statute</u>	<u>01/2010</u>	<u>4 years</u>
4.	<u>Joe Jackson</u>	<u>Pearl, MS</u>	<u>Statute</u>	<u>07/2010</u>	<u>Term of Office</u>
5.	<u>Stan Alford</u>	<u>Jackson, MS</u>	<u>Statute</u>	<u>07/2008</u>	<u>4 years</u>
6.	<u>Reggie Bell</u>	<u>Jackson, MS</u>	<u>Statute</u>	<u>02/2007</u>	<u>Term of Office</u>
7.	<u>Marti Morgan</u>	<u>Brandon, MS</u>	<u>Statute</u>	<u>02/2007</u>	<u>4 years</u>
8.	<u>William McGee</u>	<u>Hattiesburg, MS</u>	<u>Statute</u>	<u>07/1999</u>	<u>4 years</u>
9.	<u>Margaret Cavett</u>	<u>Pearl, MS</u>	<u>Statute</u>	<u>10/2005</u>	<u>Term of Office</u>
10.	<u>Teresa Burns</u>	<u>Corinth, MS</u>	<u>Statute</u>	<u>06/2010</u>	<u>4 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Mississippi Code Section 19-5-301

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Emergency Telecommunications Standards & Training

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61030 Travel Related Registration	500	301	300
TOTAL (A)	500	301	300
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent and Other Post Office Charges	2,012	2,212	2,212
61210 Electricity	2,859	2,723	2,800
61220 Gas	118	71	120
61230 Water and Sewage	71	43	75
TOTAL (B)	5,060	5,049	5,207
D. RENTS (61400-61499)			
61420 Rental of Buildings and Floor Space	19,833	19,952	20,000
61440 Rental of Office Equipment	4,259	4,566	4,500
61490 Other Rentals	97	58	100
TOTAL (D)	24,189	24,576	24,600
E. REPAIRS & SERVICES (61500-61599)			
61520 Repairing and Servicing Buildings	1,224	737	1,000
61540 Repairing and Servicing Passenger Vehicles	120	72	200
TOTAL (E)	1,344	809	1,200
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	1,169	704	1,164
61616 MMRS Charges to DFA	1,357	816	1,356
61620 Department of Audit Fees	88	51	84
61650 State Personnel Board Fees	749	451	744
61658 Personnel Service Contracts - Other Fees - SPAHRS- con	15,306	9,225	15,306
6165X Personnel Services Contracts (61651-61653)	2,352	1,417	
6168X Contract Worker (61682-61688)	1,171	708	1,171
TOTAL (F)	22,192	13,372	19,825
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	1,882	2,134	2,000
61720 Membership Dues	250	151	250
61740 Salvage, Demolition and Removal Service	213	128	250
TOTAL (G)	2,345	2,413	2,500
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees - ITS	26	16	30
61917 State Data Center charges- ITS	1,582	1,654	1,600
61923 Basic Telephone Monthly - ITS	2,629	1,883	2,700
61925 Long Distance Charges - ITS	408	246	425
TOTAL (H)	4,645	3,799	4,755
I. OTHER (61991-61999)			
61998 Prior Year Expense (61996-61998)	40,825	10,601	2,533
TOTAL (I)	40,825	10,601	2,533

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Board of Emergency Telecommunications Standards & Training

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	101,100	60,920	60,920
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	101,100	60,920	60,920
TOTAL FUNDS	101,100	60,920	60,920

**SCHEDULE C
COMMODITIES**

Board of Emergency Telecommunications Standards & Training
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	11	11	21
62120 Duplication and Reproduction Supplies	1,285	1,331	1,311
62130 Office Supplies and Materials	232	241	250
62140 Paper Supplies (use code 62110 if printing is involved)	303	314	315
62160 Office Equipment	146	151	151
Total (B)	1,977	2,048	2,048
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	1,423	1,367	1,487
Total (C)	1,423	1,367	1,487
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62450 Janitor Supplies and Cleaning Agents	205	214	250
62475 Food for Business Meetings	137	142	150
62530 Uniforms and Wearing Apparel - Employees and Office	300	311	325
62590 Other Supplies and Materials	11	11	20
62998 Prior Year Expense - Commodities	759	787	600
Total (E)	1,412	1,465	1,345
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	4,812	4,880	4,880
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	4,812	4,880	4,880
TOTAL FUNDS	4,812	4,880	4,880

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Board of Emergency Telecommunications Standards & Training _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
TOTAL (A)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Board of Emergency Telecommunications Standards & Training
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Information Systems Equipment	2	1,807	2	1,966	2	983	1,966
TOTAL (D)		1,807		1,966			1,966
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,807		1,966			1,966
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		1,807		1,966			1,966
TOTAL FUNDS		1,807		1,966			1,966

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Board of Emergency Telecommunications Standards & Training

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)	1	1	14,031				
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	2						
TOTAL (A)	3	1	14,031				
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			14,031				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Board of Emergency Telecommunications Standards & Training _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Total (A)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Board of Emergency Telecommunications Standards & Training
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64340 Law Enforcement Assistance Grants	142,552	133,158	200,000
64510 Law Enforcement Assistance Grants	101,618	102,824	150,000
64590 Other Aid to Municipalities	-150	-39	
TOTAL (A)	244,020	235,943	350,000
E. OTHER (66000-89999)			
69998 Prior Year Expense - Subsidies	107,984	131,431	150,000
89150 Transfer to Other Funds	1,060,088		
TOTAL (E)	1,168,072	131,431	150,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,412,092	367,374	500,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,412,092	367,374	500,000
TOTAL FUNDS	1,412,092	367,374	500,000

NARRATIVE
2013 BUDGET REQUEST

Board of Emergency Telecommunications Standards & _____

Name of Agency

The Board of Emergency Telecommunications Standards and Training was created by the 1993 Legislature to establish minimum standards for the selection, training and certification of all persons receiving 911 calls and/or dispatching law enforcement, fire and/or emergency medical personnel in response to a 911 call.

The legislature established a tariff of five cent (\$0.05) on all telephone lines to fund the necessary training and provide support staff to the Board.

The legislature in 2010 amended the law and expanded the mission of the Board to require the continuing education of all Certified Emergency Telecommunicators. The new legislation mandates the continuing education of forty-eight (48) hours every thirty-six (36) months to recertify as an Emergency telecommunicator.

Under the legislation the Board reimburses initial training cost upon certification and continuing education following each course completion.

The State of Mississippi has approximately three hundred (300) call centers across the state. The call centers employ approximately 2500 Emergency Telecommunicators who must obtain and maintain certification as per Board policy and Mississippi Law.

The staff receives, reviews and processes all applications for initial certification as per Board policy. The staff also processes request for the reimbursement of training cost upon completion of initial training. The staff receives the application for re-certification of emergency telecommunicators and verifies continuing education of at least forty-eight (48) hours approved training necessary for re-certification. The staff processes request for reimbursement of approved elective training as per Board policy.

The Board and staff work together and in conjunction with recognized national/ regional training agencies to develop curricula that is timely, pertinent and beneficial to Emergency Telecommunicators. The training thus provides for improved professional service to citizens utilizing the Emergency 911 System.

The FY 2012 Budget is designed to provide improved services in the form of education and training for the Emergency Telecommunicator System through out the State of Mississippi.

The adequate funds are available from the Emergency Telecommunicator Special Fund and the services provided are invaluable to the delivery of emergency Law Enforcement, Fire/Rescue and Emergency Medical Services to citizens of the State of Mississippi or visitors to our state needing assistance through 911.

Subsidies increase of \$132,626.00 is requested based on past performance and expansion of services covered under new legislation.

Travel increase of \$1470.00 is requested because of increase in field monitoring of agencies, training classes and board member expenses.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Board of Emergency Telecommunications Standards & Training
 Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
AMERICAN EXPRESS - CHI/FT LAUD S0003232760			649	3744
S0003232760 Sherion D. Berry S0003232760	Las Vegas, NV	Navigator Conference	1,018 1,238 (1,018)	3744 3744 3744
Total Out of State Travel Cost			\$1,887	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Board of Emergency Telecommunications Standards & Training

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61615 SAAS Fees - DFA					
STATE TREASURER 3130 * / SAAS Fees_DFA		1,169	704	1,164	3744
Comp. Rate: 97 per month					
TOTAL 61615 SAAS Fees - DFA		1,169	704	1,164	
61616 MMRS Charges to DFA					
STATE TREASURER 3125 * / MMRS Fees		1,357	816	1,356	3744
Comp. Rate: 113 per month					
TOTAL 61616 MMRS Charges to DFA		1,357	816	1,356	
61620 Department of Audit Fees					
STATE TREASURER 3155 * / Department of Audit		88	51	84	3744
Comp. Rate: 7 per month					
TOTAL 61620 Department of Audit Fees		88	51	84	
61650 State Personnel Board Fees					
STATE TREASURER 3614 * / State Personnel Board		749	451	744	3744
Comp. Rate: 62 per month					
TOTAL 61650 State Personnel Board Fees		749	451	744	
61658 Personnel Service Contracts - Other Fees - SPAHRS- con					
JV107MP110354704 / Personnel Services Contracts - SPAHRS		-690	-416	-690	3744
Comp. Rate: -58 per month					
JV107PR110354282 / Personnel Services Contracts - SPAHRS		690	416	690	3744
Comp. Rate: 58 per month					
JV107PR110355993 / Personnel Services Contracts - SPAHRS		776	468	776	3744
Comp. Rate: 65 per month					
JV107PR110357008 / Personnel Services Contracts - SPAHRS		819	494	819	3744
Comp. Rate: 68 per month					
JV107PR110358459 / Personnel Services Contracts - SPAHRS		431	260	431	3744
Comp. Rate: 36 per month					
JV107PR110359305 / Personnel Services Contracts - SPAHRS		841	507	841	3744
Comp. Rate: 70 per month					
JV107PR110360111 / Personnel Services Contracts - SPAHRS		862	519	862	3744
Comp. Rate: 72 per month					
JV107PR110361793 / Personnel Services Contracts - SPAHRS		431	260	431	3744
Comp. Rate: 36 per month					
JV107PR110362694 / Personnel Services Contracts - SPAHRS		388	234	388	3744
Comp. Rate: 32 per month					
JV107PR110365235 / Personnel Services Contracts - SPAHRS		345	208	345	3744
Comp. Rate: 29 per month					
JV107PR110367055 / Personnel Services Contracts - SPAHRS		517	312	517	3744
Comp. Rate: 43 per month					
JV107PR110367785 / Personnel Services Contracts - SPAHRS		862	519	862	3744
Comp. Rate: 72 per month					
JV107PR110370224 / Personnel Services Contracts - SPAHRS		259	156	259	3744
Comp. Rate: 22 per month					
JV107PR110371819 / Personnel Services Contracts - SPAHRS		604	364	604	3744
Comp. Rate: 50 per month					
JV107PR110372403 / Personnel Services Contracts - SPAHRS		733	442	733	3744
Comp. Rate: 61 per month					

FEES, PROFESSIONAL AND OTHER SERVICES

Board of Emergency Telecommunications Standards & Training

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
JV107PR110374268 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 58 per month</i>		690	416	690	3744
JV107PR110374873 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 57 per month</i>		679	409	679	3744
JV107PR110375808 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 36 per month</i>		431	260	431	3744
JV107PR110377397 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 72 per month</i>		862	519	862	3744
JV107PR110378250 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 36 per month</i>		437	263	437	3744
JV107PR110379754 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 63 per month</i>		760	458	760	3744
JV107PR110380684 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 56 per month</i>		668	403	668	3744
JV107PR110382229 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 69 per month</i>		825	497	825	3744
JV107PR110383543 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 63 per month</i>		760	458	760	3744
JV107PR110384572 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 70 per month</i>		841	507	841	3744
JV107PR110364364 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 40 per month</i>		485	292	485	3744
TOTAL 61658 Personnel Service Contracts - Other Fees - SPAHRS- con		<u><u>15,306</u></u>	<u><u>9,225</u></u>	<u><u>15,306</u></u>	
6165X Personnel Services Contracts (61651-61653)					
HOLLYWOOD CASINO HOTEL & RV / Personnel Services Contracts <i>Comp. Rate: 196 per month</i>		2,352	1,417		3744
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>2,352</u></u>	<u><u>1,417</u></u>		
6168X Contract Worker (61682-61688)					
JV107MP110354704 / Contract Worker <i>Comp. Rate: -4 per month</i>		-53	-32	-53	3744
JV107PR110354282 / Contract Worker <i>Comp. Rate: 4 per month</i>		53	32	53	3744
JV107PR110355993 / Contract Worker <i>Comp. Rate: 5 per month</i>		59	36	59	3744
JV107PR110357008 / Contract Worker <i>Comp. Rate: 5 per month</i>		63	38	63	3744
JV107PR110358459 / Contract Worker <i>Comp. Rate: 3 per month</i>		33	20	33	3744
JV107PR110359305 / Contract Worker <i>Comp. Rate: 5 per month</i>		65	39	65	3744
JV107PR110360111 / Contract Worker <i>Comp. Rate: 6 per month</i>		66	40	66	3744
JV107PR110361793 / Contract Worker <i>Comp. Rate: 3 per month</i>		33	20	33	3744
JV107PR110362694 / Contract Worker <i>Comp. Rate: 3 per month</i>		30	18	30	3744
JV107PR110364364 / Contract Worker <i>Comp. Rate: 3 per month</i>		37	22	37	3744
JV107PR110365235 / Contract Worker <i>Comp. Rate: 2 per month</i>		26	16	26	3744

FEES, PROFESSIONAL AND OTHER SERVICES

Board of Emergency Telecommunications Standards & Training

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
JV107PR110367055 / Contract Worker <i>Comp. Rate: 3 per month</i>		40	24	40	3744
JV107PR110367785 / Contract Worker <i>Comp. Rate: 6 per month</i>		66	40	66	3744
JV107PR110370224 / Contract Worker <i>Comp. Rate: 2 per month</i>		20	12	20	3744
JV107PR110371819 / Contract Worker <i>Comp. Rate: 4 per month</i>		46	28	46	3744
JV107PR110372403 / Contract Worker <i>Comp. Rate: 5 per month</i>		56	34	56	3744
JV107PR110374268 / Contract Worker <i>Comp. Rate: 4 per month</i>		53	32	53	3744
JV107PR110374873 / Contract Worker <i>Comp. Rate: 4 per month</i>		52	31	52	3744
JV107PR110375808 / Contract Worker <i>Comp. Rate: 3 per month</i>		33	20	33	3744
JV107PR110377397 / Contract Worker <i>Comp. Rate: 6 per month</i>		66	40	66	3744
JV107PR110378250 / Contract Worker <i>Comp. Rate: 3 per month</i>		33	20	33	3744
JV107PR110379754 / Contract Worker <i>Comp. Rate: 5 per month</i>		58	35	58	3744
JV107PR110380684 / Contract Worker <i>Comp. Rate: 4 per month</i>		51	31	51	3744
JV107PR110382229 / Contract Worker <i>Comp. Rate: 5 per month</i>		63	38	63	3744
JV107PR110383543 / Contract Worker <i>Comp. Rate: 5 per month</i>		58	35	58	3744
JV107PR110384572 / Contract Worker <i>Comp. Rate: 5 per month</i>		64	39	64	3744
TOTAL 6168X Contract Worker (61682-61688)		<u><u>1,171</u></u>	<u><u>708</u></u>	<u><u>1,171</u></u>	
GRAND TOTAL (61600-61699)		22,192	13,372	19,825	

VEHICLE PURCHASE DETAILS

Board of Emergency Telecommunications Standards &
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Board of Emergency Telecommunications Standards & Training _____
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Chevrolet	2008	Impala	Pool	Monitoring and Administration	G 46268	37,224	10,000		
P	Chevrolet	2008	Impala	Pool	Monitoring and Administration	G 46269	43,613	12,000		
P	Ford	2011	Fusion	Pool	Monitoring and Administration	G 57242	201	10,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Board of Emergency Telecommunications Standards & Training

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : EMERG TELECOMM TRAINING			
	Subsidies, Loans & Grants		
		Subsidies	132,626
		Total	132,626
		Other Special Funds	132,626
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Priority # 2			
Program # 1 : EMERG TELECOMM TRAINING			
	Travel & Subsistence		
		Travel	1,470
		Total	1,470
		Other Special Funds	1,470
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CAPITAL LEASES

Board of Emergency Telecommunications Standards & Training
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Board of Emergency Telecommunications Standards & _____

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					